

Healthy Neighborhoods Venture Fund*

M I S S I O N

S moking and tobacco-related illnesses have been a major public health issue, particularly in recent years as more lawsuits were brought by individuals and entities against the tobacco industry. The attorneys general of most States and the major United States tobacco companies agreed to settle more than 40 pending lawsuits brought by States against the tobacco industry. In exchange for dropping their lawsuits, and agreeing not to sue in the future, the States will receive billions of dollars in payments from the tobacco companies. Further, the companies will restrict their marketing activities and establish new efforts to curb tobacco consumption. The City, along with the other States and local government entities, joined in the settlement.

The Master Settlement Agreement (MSA) was signed by parties to the lawsuit on November 23, 1998.

The City is expected to receive an estimated \$250 million over the 25 years covered by the settlement. With the involvement of the community, the City Council established priorities and criteria to guide the distribution of these funds. These priorities and criteria are detailed in the discussion that follows.

** Finances of this fund may be found in the source and use statement entitled, "Anti-Tobacco Master Settlement Agreement Revenue Fund. "*

Healthy Neighborhoods Venture Fund

Budget Summary

	2003-2004 Adopted	2004-2005 Adopted	Change
Tobacco-Free/Health Activities	\$ 1,333,212	\$ 962,922	(27.8%)
Senior Services/Health Activities	\$ 2,557,026	\$ 1,907,006	(25.4%)
Education/Health Activities	\$ 8,742,668	\$ 6,440,811	(26.3%)
Innovation/Health Activities	N/A	\$ 342,747	N/A

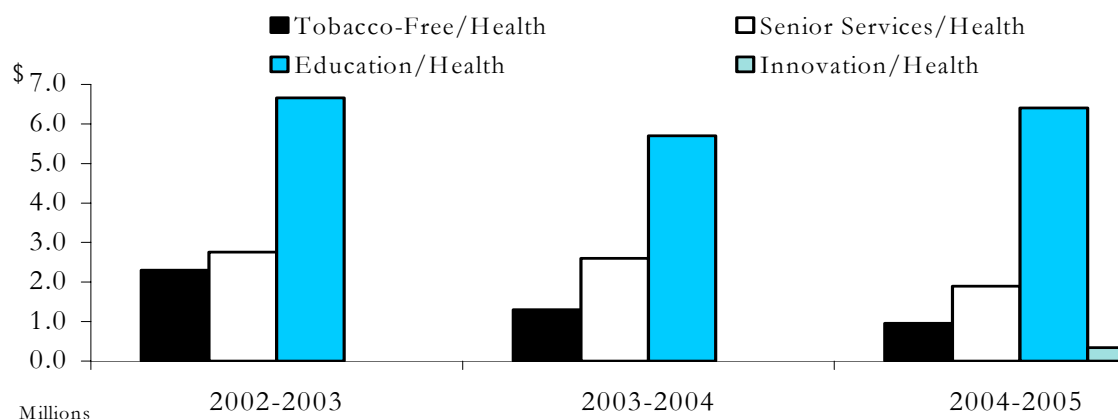
Budget Highlights 2004-2005

- Children's Health Initiative, insurance to children whose families have income at or below 300% of the federal poverty level, the Homework Centers Program, and HNVF Administration were identified as priorities for continued funding in 2004-2005.
- Total funding of \$2.47 million for homework centers is included for approximately 236 sites through San José.

- As a result of the transfer of \$10.0 million to the General Fund and the allocation of \$13.5 million in projects in 2003-2004, cash remaining in the HNVF is significantly lower after making payments on 2003-2004 obligations. The City will not receive revenues for 2004-2005 until April 2005, creating a potential cash flow problem in the fund for the first three quarters of 2004-2005. This situation will be alleviated in the fourth quarter when revenues are received.

Budget
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Healthy Neighborhoods Venture Fund Allocation by Category



Healthy Neighborhoods Venture Fund

Fund Overview

The City of San José estimates \$250 million will be received over the 25 years covered by the national settlement with tobacco companies. It is estimated that the ongoing allocation for the remaining 20 years will be approximately \$9.5 to \$10.0 million per year.

On June 27, 2000, the City Council adopted an ordinance establishing a special fund (Anti-Tobacco Master Settlement Agreement Revenue Fund) for receipt and use of tobacco settlement funds. On September 5, 2000, the City Council approved an allocation plan, timeline, criteria, and funding priorities for the use of these funds, hereafter referred to as the Healthy Neighborhoods Venture Fund (HNVF) Program. Originally, the plan required that 25% of the funds be allocated to existing or new anti-tobacco/health activities, 25% to senior services/health activities, and the remaining 50% to education/health activities (i.e., “25-25-50” allocation). This allocation plan also allowed up to 50% of available funds to be allocated as ongoing funding and the remaining 50% for yearly one-time funding and/or multi-year one-time services and capital projects (limited to a funding term of three years during a single funding cycle). The City Council stipulated that any allocation of HNVF Program funds should be decided through a competitive process.

Following the Cycle 2 process, on November 13, 2001 the City Council approved a revised allocation policy for award of funds in the three funding categories. For future flexibility, the original “25-25-50” allocation formula became a “guideline” rather than a requirement.

The City Council set the first funding process, Cycle 1, to cover the period from January 1, 2001 through June 30, 2001. Over \$63.0

million has been allocated in the subsequent four cycles.

Allocations during Cycle 4, covering July 1, 2003 through June 30, 2004 were higher than previous years. Funding priorities approved in November 2002 for Cycle 4 totaled \$2.87 million (Homework Centers, Children’s Health Initiative, HNVF Administration, and Downtown College Preparatory Charter High School), and \$100,000 was allocated for capacity building workshops for the City’s community based organization (CBO) partners. In addition, the City Council also approved a transfer of \$10.0 million in Ending Fund Balance to the General Fund to assist the City in minimizing the impact of the economic downturn on City services.

Allowing for the above-mentioned priorities and a modest operating reserve, the amount allocated for new projects in 2003-2004 was approximately \$13.2 million, and was funded in part through the use of an additional \$2.1 million in one-time funds from the Ending Fund Balance of the Healthy Neighborhood Venture Fund. The Homework Centers were also given an additional \$1.79 million while the Children’s Health Initiative received an additional \$1.0 million, bringing their 2003-2004 allocations to \$2.9 million and \$2.1 million, respectively.

The Cycle 5 funding process will cover the period of July 1, 2004 through June 30, 2005. In November 2003, City Council approved funding priorities for Homework Centers, Children’s Health Initiative and HNVF Administration. To fund the above-mentioned priorities, encumbrances and a modest operating reserve, the total amount available for allocation in 2004-2005 was only approximately \$14.1 million. The City received requests for funding of \$24 million far exceeding the amount available for allocation.

Healthy Neighborhoods Venture Fund

Fund Overview (Cont'd.)

In June, the City Council adopted a budget for the Healthy Neighborhood Venture Fund which allocated \$10,183,486 in projects/administration, \$500,000 in an Operating Reserve, \$453,459 in an Interest Earning Reserve and \$415,649 that remained unallocated and was placed in a reserve to be allocated at a future date.

The Healthy Neighborhood Venture Fund Advisory Committee held a special meeting on June 16, 2004 to consider prior allocations

and potential additional allocations to the recently approved budget. In particular, the committee discussed how the \$415,649 should be allocated. Revisions were recommended adding a net \$294,032 for projects and allocating \$121,617 of the 2004-2005 anticipated interest earnings to the Interest Earnings Reserve. These adjustments were approved by the City Council after the budget was adopted, therefore they are not included in this document.

Fund Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Adopted 3	% Change (2 to 3)
Dollars by Sources				
Fund Balance	\$ 18,759,565	\$ 17,047,166	\$ 3,835,199	(77.5%)
Program Income	12,620,802	11,465,000	10,234,293	(10.7%)
Total	\$ 31,380,367	\$ 28,512,166	\$ 14,069,492	(50.7%)
Dollars by Uses				
Tobacco-Free/Health Activities	\$ 2,179,521	\$ 1,333,212	\$ 962,922	(27.8%)
Senior Services/Health Activities	3,307,015	2,557,026	1,907,006	(25.4%)
Education/Health Activities	8,210,238	8,742,668	6,440,811	(26.3%)
Innovation/Health Activities	N/A	N/A	342,747	N/A
Transfer to the General Fund	0	10,000,000	0	(100.0%)
Fund Balance and Miscellaneous	17,683,593	5,879,260	4,416,006	(24.9%)
Total	\$ 31,380,367	\$ 28,512,166	\$ 14,069,492	(50.7%)

Healthy Neighborhoods Venture Fund

Budget Category: Tobacco-Free/Health Activities

Budget Category Overview

The goal of the Tobacco-Free/Health Activities funding area is “to decrease the use of tobacco products and related health problems associated with tobacco use for San José residents, contributing to improved overall health for the city’s population.” All funded projects in this category will be members of the Tobacco-Free Collaborative.

During the 2004-2005 allocation process, the

Healthy Neighborhood Venture Fund Advisory Committee defined the impact area for the Tobacco-Free/Health Activities category as “Stop tobacco addiction and reduce the impact of tobacco use in San José through prevention and education, tobacco cessation, and counter-marketing.” The desired long-term outcome from these funding efforts is “San José will be a tobacco-free community.”

Budget Category Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Adopted 3	% Change (2 to 3)
Tobacco-Free/Health Activities	\$ 2,179,521	\$ 1,333,212	\$ 962,922	(27.8%)
Total	\$ 2,179,521	\$ 1,333,212	\$ 962,922	(27.8%)

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
Cessation Readiness Program (National Council on Alcoholism Santa Clara County)	\$	\$ 69,700	\$ 69,700

Funding will provide a smoking cessation readiness program for all schools in the East Side Unified High School District during detention, suspension, Saturday schools and regular classroom settings using the Alternative to Suspension-Saturday School (ATS) curriculum developed by the American Lung Association for the Anti-Tobacco Collaborative. The National Council on Alcoholism and Drug Dependence (NCADD) will translate the curriculum into Spanish and Vietnamese.

Healthy Neighborhoods Venture Fund

Budget Category: Tobacco-Free/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Fostering Tobacco Free Communities (American Lung Association of Santa Clara – San Benito Counties)	\$	\$ 126,650	\$ 126,650
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Funding will provide training and technical assistance in tobacco use prevention, education, cessation, policy and countering tobacco influence to schools, social service and health agencies, and others who sponsor tobacco control services. The American Lung Association of Santa Clara-San Benito Counties will act as the lead for the fiscal year's anti-tobacco collaborative efforts.

Healthy Living Project (East Bay Counseling and Referral Agency for the Deaf)		60,000	60,000
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Funding will provide services and activities related to tobacco use and health that are language accessible (American Sign Language) and culturally sensitive to approximately 200 deaf, deafened, deaf-blind, and hard-of-hearing children, youth, young adults, adults, and seniors.

Healthy Stages (San José Children's Musical Theater)		84,524	84,524
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Funding will provide a "Theatre As Digital Activity" program that includes on-line discussion groups giving children the opportunity to develop plays with a non-smoking theme. The anti-tobacco plays will be performed at an assembly at approximately five elementary schools and middle schools in San José.

InnVision's Tobacco-Free Health Project (InnVision of Santa Clara Valley)		40,050	40,050
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Funding will provide a program to prevent approximately 500 homeless and extremely low-income children from initiating tobacco use and to provide one-on-one counseling with 160 homeless single mothers to assist them in promoting and monitoring a tobacco-free environment for their children.

Healthy Neighborhoods Venture Fund

Budget Category: Tobacco-Free/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Keep the Music Alive Project (San José Jazz Society)	\$	\$ 187,500	\$ 187,500
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Funding will provide integration of an anti-tobacco component in its San José Jazz Society program, including an education and outreach activity targeting 6,000 under-served children in Title I schools. In addition, the San José Jazz Society will partner with Children's Musical Theatre to implement a multi disciplined anti-tobacco presentation at the San José Jazz Festival.

Local Enforcement of Tobacco Control (Department of Planning, Building and Code Enforcement)		94,772	94,772
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Funding will provide a Code Enforcement Inspector to enforce local regulations related to smoking in bars, restaurants, and workplaces; display of tobacco products; and tobacco product advertising.

NAACP Youth Leadership Academy Program (The NAACP San José Branch)		19,630	19,630
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Funding will provide support for a two-day leadership skills conference for San José high school students. Students will undergo a smoking cessation certification and will provide at least 25 hours of community service, educating communities of color on smoking cessation and prevention.

Pathway to Family Wellness (Pathway Society, Inc.)		19,401	19,401
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Funding will provide six family wellness workshops for approximately 600 low-income parents and their children at four residential substance abuse centers in San José.

Project Crossroads (Asian American Recovery Services, Inc.)		78,000	78,000
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Funding will provide outpatient substance abuse prevention and intervention programming to approximately 90 youth, grades 6-12, at two San José middle and high schools. Services will result in reduced drug usage, improved academic achievement, and increased school attendance among students receiving services. Targeted populations include Vietnamese, Cambodian, Filipino, Latino, Caucasian, and African-American.

Healthy Neighborhoods Venture Fund

Budget Category: Tobacco-Free/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
YMCA Tobacco-Free Communities (YMCA of Santa Clara Valley)	\$	\$ 16,688	\$ 16,688
Funds will provide a program to increase youth's access to anti-tobacco facts while increasing leadership skills. The program will utilize service-learning projects to reinforce skills learned.			
YWCA Tobacco Awareness Program (YWCA of Santa Clara Valley)		24,030	24,030
Funding will provide an anti-tobacco education, tobacco cessation and cessation readiness program to approximately 3,000 youth, ages 5-25, at public and private schools and community centers throughout San José.			
Youth Tobacco Education and Compliance Program (San José Police Department)		141,977	141,977
Funding will provide additional capacity to the Department's Youth Tobacco Education & Compliance Program. This program conducts "stings", or compliance checks, of businesses that sell tobacco products as well as training sessions for merchants on State and local tobacco laws.			
Total Tobacco-Free/Health Activities	\$	\$ 962,922	\$ 962,922

Healthy Neighborhoods Venture Fund

Budget Category: Senior Services/Health Activities

Budget Category Overview

The goal of the Senior Services/Health Activities funding area is “to improve the quality of life for seniors through increasing subsidized City sponsored and/or operated programs and services, providing for basic health and nutritional needs, and promoting independent living and social/recreational activities.”

During the 2004-2005 allocation process, the Healthy Neighborhood Venture Fund Advisory Committee defined the impact area for the Senior/Health Activities category as “Foster the independence of older persons in San José and assist them in meeting their basic life needs through planning, advocacy, funding, and/or directly providing services to this growing, diverse population.”

Four long-term outcomes were identified. These are:

1. Every older adult in San José receives an adequate daily diet.
2. Older persons in San José maintain optimum physical and mental health, and have full access to affordable preventive and treatment health services.
3. Older adults needing homemaker, attendant, respite and /or nursing care receive appropriate types and levels of affordable services in their homes.
4. Older adults in San José have full protection from physical, psychological, and/or financial abuse and neglect.

Budget Category Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Adopted 3	% Change (2 to 3)
Senior Services/Health Activities	\$ 3,307,015	\$ 2,557,026	\$ 1,907,006	(25.4%)
Total	\$ 3,307,015	\$ 2,557,026	\$ 1,907,006	(25.4%)

Healthy Neighborhoods Venture Fund

Budget Category: Senior Services/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Addressing the Gaps in Aging Services, Nutrition Services (Department of Parks, Recreation, & Neighborhood Services)	\$	\$ 623,599	\$ 623,599
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Funding will provide additional capacity in senior services, particularly those identified in the City's Aging Services Master Plan, including coordination, nutrition, case management, in-home assistance, intergenerational programming, and health as well as multicultural services.

Alzheimer's Activity Center (Respite, Research for Alzheimer's Disease)		20,025	20,025
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Funding will provide therapeutic services to extremely low- to moderate-income seniors suffering from Alzheimer's and related memory loss. Services will include activities that encourage physical mobility; enhance and use of cognitive skills; stimulate interaction on a personal and group level; provide monitoring and assistance in the areas of nutrition, personal hygiene, and stability; and increase community education about the disease.

Community Care for American Indian Elders (Indian Health Center of Santa Clara Valley)		67,637	67,637
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Funding will provide comprehensive and culturally appropriate health care to American Indian elders and their families through health programs that increase access to services and decrease isolation.

Ethiopian Senior Services (Ethiopian Community Services, Inc.)		50,250	50,250
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Funding will provide services to low- to moderate-income Ethiopian seniors. Services will include prevention programs, translation and interpretation services, outreach, educational workshops, information and referral services, and counseling services.

Healthy Neighborhoods Venture Fund

Budget Category: Senior Services/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Legal Assistance to San José Elders Expansion Project (Senior Adults Legal Assistance)	\$	\$ 48,968	\$ 48,968
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Funding will provide free legal services to San José elders by maintaining services at five existing sites (Almaden, Eastside, Willow, St. James, and Southside); maintaining a telephone hotline to respond to urgent matters (e.g., elder abuse or protective services emergencies); providing home visits; and preventive education.

LGBT Senior Services Program (Billy DeFrank Lesbian and Gay Community Center)		71,715	71,715
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Funding will provide services including information and referral, workshops, senior nutrition, and social and recreational activities for lesbian, gay, bisexual, transgender and questioning seniors.

MACSA Adult Day Health Care Scholarship Program (The Mexican American Community Services Agency, Inc.)		72,257	72,257
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Funding will provide scholarships through the Adult Day Health Care facility, a comprehensive rehabilitative and therapeutic health care facility. The scholarships will cover the Medi-Cal share of cost for low-income, physically and mentally impaired, frail seniors who attend the facility.

Mature Alternatives to Violent Environments Now (Next Door Solutions to Domestic Violence)		130,298	130,298
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Funding will provide outreach, education, counseling, support groups, emergency shelter, transitional housing, safety assessments and case management services designed to improve the quality of life for senior women who are victims of domestic abuse.

Healthy Neighborhoods Venture Fund

Budget Category: Senior Services/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Meals on Wheels (The Health Trust)	\$	\$ 40,923	\$ 40,923
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Funding will provide daily hot meals, weekend box lunches, case management services, wellness checks, audio book delivery and the Pen Pal Program to 137 seniors participating in the Meals on Wheels program.

Minority Senior Service Providers Consortium Wellness Project (Self-Help for the Elderly)		140,175	140,175
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Funding will improve the quality of life for seniors through the collaboration of minority senior services agencies. The Wellness Project will provide relevant health and wellness program that will promote healthy lifestyles; and increase health services accessibility and affordability to limited-English-speaking populations who are at-risk seniors living in San José.

Northside Intergeneration Community Project (Filipino American OPPS Development Council, Inc.)		230,939	230,939
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Funding will provide a program that utilizes an intergenerational community approach in stabilizing the at-risk behavior and/or environment of seniors, and their families. Services focus on the holistic well-being (emotional, physical, and mental health) of clients through case management services, veteran services, education and career development and cultural competence. Funding is contingent upon results of an agency review.

Older Caregiver Respite and Support Services (The Catholic Charities of Santa Clara County)		139,478	139,478
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These funds will provide respite and health services to older family caregivers of dependent elders and relative children. This program offers respite care, escorted transportation, caregiver support groups, health assessments and health care plans.

Scholarships for Warm-Water Aquatics Programs (Easter Seals Bay Area)		51,000	51,000
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Funding will provide needs-based scholarships for low-income and senior San José residents to utilize the warm-water aquatic facility.

Healthy Neighborhoods Venture Fund

Budget Category: Senior Services/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
Senior Adult Day Care/Respite (Live Oak Adult Day Services)	\$	\$ 40,050	\$ 40,050
Funding will provide specialized adult day care service for frail, at-risk seniors. Participants will receive two nutritious meals a day, individualized care plans, and mental/physical stimulation and socialization. Family caregivers will receive respite and support, including counseling, referrals to appropriate community resources and workshops.			
Senior Safety Education (San José Fire Department)		58,073	58,073
Funding will provide safety information to seniors on fire safety, fall prevention, earthquake preparedness and how to use the "Vial of Life."			
Seniors Hope (Easter European Service Agency, Inc.)		48,431	48,431
Funding will provide intensive case management; English as a Second Language and citizenship classes; social adjustment training with a strong emphasis on integration into the community at large; and social gatherings and activities for senior citizens, adults, and adults with disabilities from the former Yugoslavia.			
Support to At-Risk Seniors (The Catholic Charities of Santa Clara County)		73,188	73,188
Funding will provide services to seniors who are low-income and those who are institutionalized. The project's three components which include the Foster Grandparents, Friendly Visitors and Long Term Care Ombudsman will address some of the critical needs of the senior population.			
Total Senior Services/Health Activities	\$	\$ 1,907,006	\$ 1,907,006

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Overview

The goal of the Education/Health Activities funding area is “to improve academic success of San José students through programs that address unmet health care needs, provide for healthy developmental age appropriate activities at school sites, and pilot innovative classroom-related activities and instruction.”

As done previously, the City Council awarded funding priority to the San José Homework Centers Program and Children’s Health Initiative.

During the 2004-2005 funding process, the Healthy Neighborhood Venture Fund

Advisory Committee defined the impact of the Education/Health Activities category as “Provide safe opportunities for youth to be successful and productive. Three long-term outcomes were identified. These are:

1. Young children will enter kindergarten ready to succeed academically;
2. Elementary/middle school children will be educationally at or above grade level and will choose healthy behaviors; and
3. Teenagers have a sense of purpose and graduate from high school with a plan for higher education or career preparation.

Budget Category Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Adopted 3	% Change (2 to 3)
Education/Health Activities	\$ 8,210,238	\$ 8,742,668	\$ 6,440,811	(26.3%)
Total	\$ 8,210,238	\$ 8,742,668	\$ 6,440,811	(26.3%)

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
After School Program for Children with Brain Injury (Services for Brian Injury)	\$	\$ 78,160	\$ 78,160

Funding will provide after school sessions for children with brain injury and fetal alcoholism spectrum disorders to address social and behavioral issues that arise when brain injury occurs. Services will include family and teacher training to support the child’s new learning and offer support to home environment.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Book for Little Hands (San José Public Library)	\$	\$ 172,883	\$ 172,883
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Funding will provide a comprehensive early literacy program for children (infancy through five years old) in San José that are in child care, including education for child care providers and parents regarding the importance of early literacy and specific techniques to promote literacy with their children.

Camp Anytown USA, San José Project (National Conference for Communication and Justice)		47,039	47,039
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Funding will provide collaboration with high schools to organize and provide an intensive four-day/three-night Camp Anytown program. Camp Anytown is a retreat for high school youth and is meant to lead to a breakdown in stereotypes, bias, and prejudice as well as increase understanding and respect for different races, ethnicities, religions, cultures, and other factors that act to divide communities.

Children's BEST for Achievement Program (San José Grail Development Corporation)		40,000	40,000
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Funding will provide low-income, at-risk 1st and 3rd grade children with extended after school learning opportunities. These children are scoring between the 30th and 60th percentile on standardized tests and do not qualify for other school intervention programs. This program will help them succeed academically.

City Year After School Enrichment Programs (Starfish Corps) (City Year San José /Silicon Valley)		30,000	30,000
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Funding will provide a program in which City Year Corps members tutor and mentor children in grades 1-12 through structured academic and social enrichment after school programs.

Community Classroom Visit Program (The Role Model Program)		37,710	37,710
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Funding will provide a prevention and early intervention program for elementary and middle school students. This program is designed to increase educational expectations and positive life choices through short-term mentoring by a caring adult.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Cornerstone's School Partnerships (YMCA of Santa Clara Valley)	\$	\$ 61,608	\$ 61,608
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Funding will provide a program that partners with elementary and middle schools to promote safe, caring school environments that contribute to a student's academic achievement and healthy behavior. Students, school staff and parents will participate in training and coaching activities.

Dental Care for Low-Income Families (Tooth Mobile)		140,625	140,625
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Funding will provide free, accessible, quality dental services to over 15,000 low-income, uninsured children, adults, and seniors at schools and community centers in San José.

Economic Education Program (Junior Achievement of Santa Clara County, Inc.)		50,000	50,000
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Funding will build and maintain the Junior Achievement's workforce readiness and business and economic education programs.

Foster Care Youth Academic and Leadership Program (The Unity Care Group)		97,010	97,010
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Funding will provide a program that serves foster care and low-income youth in multiple locations. The youth will be provided individual and group coaching.

Fresh Start (Friends Outside in Santa Clara County)		50,063	50,063
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Fresh Start will provide programs, counseling and case management services for individuals and family members who have a spouse, parent, child, or relative who is in custody. Therapeutic programs will heal trauma caused by parental incarceration and lessen the likelihood of the youth becoming involved with the criminal justice system.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Healthy Children Project (Gardner Family Health Network, Inc.)	\$	\$ 85,931	\$ 85,931
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Funding will provide dental and vision screening and treatment services to children ages 3 to 5 at CompreCare and Gardner Health Centers.

Healthy Kids (Santa Clara Family Health Plan)		2,000,000	2,000,000
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Funding will provide health insurance to children whose families have income at or below 300% of the federal poverty level.

Heritage Arts Education (Mexican Heritage Corporation of San José)		75,650	75,650
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Funding will provide children, youths and adults with educational, cultural, and art enrichment programs aimed at preserving the Hispanic culture as well as improving school retention and learning outcomes.

Inspiring Young Minds and Families (Third Street Community Center)		47,000	47,000
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Funding will provide support resources to help families be involved in the education of their children, at the same time being given the opportunity to excel in life long learning for themselves.

Legal Eagle (Fresh Lifelines of Youth, Inc.)		28,581	28,581
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Funding will provide healthy decision-making skills for at-risk teens, and empower them with a sense of purpose and help them to graduate from high school with a career or vocational plan through law education, peer leadership mentoring and career coaching.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Native American Youth Empowerment Program (Indian Health Center of Santa Clara Valley)	\$	\$ 50,063	\$ 50,063
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Funding will provide a comprehensive after school empowerment program for American Indian youth with culturally appropriate social development services.

Project Safe Place (The Bill Wilson Marriage and Family Counseling Center)		71,200	71,200
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Funding will provide crisis intervention, community outreach and education, and leadership development activities for youth. Youth will participate in activities that develop their self-esteem and problem-solving skills.

Provider Training, Resource, and Activity Center (Continuing Development, Inc.)		51,246	51,246
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Funding will be used to develop customized professional development plans and offer professional development activities, coaching and technical assistance in early childhood education for family childcare providers to enhance school readiness and subsequent long-term employability of children 0-5 years of age.

RAFT Project (Resource Area for Teachers)		75,000	75,000
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Funding will be utilized to improve the academic success of San José students through programs that support pre-Kindergarten through 12th grade San José teachers. Teachers will be provided with low cost tools and skills to teach standard curriculum with emphasis on math and science.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Red Ladder Theatre Company (San José Repertory Theatre)	\$	\$ 32,300	\$ 32,300
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Funding will provide ongoing after school performance/workshops for at-risk students. Students will work with Red Ladder artists to create short plays that focus on literary and other critical social issues for an audience of students from Horace Mann and Galarza Elementary schools. The artists will also serve as peer mentors and offer post-performance workshops to the students.

Rosa Elena Childcare Center (Respite, Research for Alzheimer's Disease)		36,713	36,713
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Funding will provide children of San José with socialization skills through intergenerational activities, homework club as well as provide anti-tobacco education. Services will be provided through a collaboration between the Alzheimer's Activity Center and the Rosa Elena Childcare Center.

San José Community Oceanography Program (O'Neill Sea Odyssey)		22,838	22,838
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Funding will provide low- to moderate-income San José youth with free enrichment classes using traditional academic subjects for watershed education and protection.

School-To-Career Program (Goodwill Industries of Santa Clara County)		85,423	85,423
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Funding will provide a program which partners with local high schools to prepare 50 developmentally disabled, 15 to 22 year old students for the world of work. Services include individual evaluation and assessment, job coaching, on the job training and goal setting.

Street Reach Project (The Mexican American Community Services Agency, Inc.)		84,806	84,806
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Funding will provide gang intervention services to gang-involved youth. Services will emphasize behavior modification and include case management and counseling services, asset development and resiliency skills, and employment readiness.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
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Summer Art Studios and Teen Programs (San José Museum of Art)	\$	\$ 59,940	\$ 59,940
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Funding will provide the Summer Art Studio's 2004 program for youth in grades K-8. This program balances visual inquiry with creative self-expression. Teen programs will help youth develop their artistic and leadership skills while exploring opportunities for growth and professional development.

Turn the Tide Children's Education Program (Sacred Heart Community Service)		65,000	65,000
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Funding will provide an education program for at-risk, very low-income children, ages birth through high school to turn the tide on the poor academic outcomes. Services include Homework Club, Academic Summer Day Camp, computer learning, tobacco awareness and parent education.

Washington Neighborhood Health Clinic (The Health Trust)		39,982	39,982
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Funding will provide primary medical care to low-income children (preschool and elementary/middle school children) in the San José Unified School District, primarily in the Washington neighborhood. The project will increase immunization rates, identify and treat health problems and provide health education, referrals and follow-up care.

Winchester Neighborhood Even Start Program (Campbell Union School District)		58,740	58,740
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Funding will increase the number of low-income, non-English speaking families served by Even Start Family Literacy Program in the Winchester SNI area by expanding staff in the infant/toddler education classrooms.

YMCA San José After School (YMCA of Santa Clara Valley)		53,530	53,530
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San José after school programs will be offered at Lietz Elementary, Farnham Elementary and two new state-funded centers in Central and South San José.

Healthy Neighborhoods Venture Fund

Budget Category: Education/Health Activities

Budget Category Summary

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
Youth Build San José (San José Conservation Corps.)	\$	\$ 89,000	\$ 89,000
Funding will provide a comprehensive youth development program that includes education, paid job training, leadership development, counseling and job placement, while performing community service and community development through the construction and rehabilitation of low-income housing throughout San José.			
Youth Corps. Program (San José Conservation Corps.)		57,770	57,770
Funding will provide an after school enrichment program, homework assistance, service work projects, job program and workshops on environmental conservation for at-risk and under-served teenagers.			
Education/Health Activities	\$	\$ 3,975,811	\$ 3,975,811
- Homework Center/ Level 1 Program		2,465,000	2,465,000
Total Education/Health Activities	\$	\$ 6,440,811	\$ 6,440,811

Healthy Neighborhoods Venture Fund

Budget Category: Innovation/Health Activities

Budget Category Overview

The goal of the Innovation/Health Activities funding area is to promote one of the HNMF funding categories by way of a new and unique approach to cultivating good health, safe communities and enriching the lives of San José residents.

Budget Category Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Adopted* 3	% Change (2 to 3)
Innovation/Health Activities	N/A	N/A	\$ 342,747	N/A
Total	N/A	N/A	\$ 342,747	N/A

Adopted Allocation	Rebudget Prior Years Fund (\$)	Cycle 5 Award	Total Adopted 2004-2005 (\$)
Model Racecar Program (Student Racing Partners, Inc.)	\$	\$ 42,747	\$ 42,747

These funds will provide a project-based after school enrichment activity that engages youth in the construction of a radio-controlled model racecar. The curriculum reinforces math, science and language art skills and builds self-esteem, teamwork and leadership skills.

San José Stroke Awareness Campaign (Stroke Awareness Foundation)	300,000	300,000
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These funds will provide public education campaign to educate residents about stroke awareness and to reduce the risk for stroke by eliminating exposure to tobacco, increasing the number of Certified Stroke Centers serving San José and improving the emergency medical response for stroke victims.

Total Innovation/Health Activities	\$	\$ 342,747	\$ 342,747
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